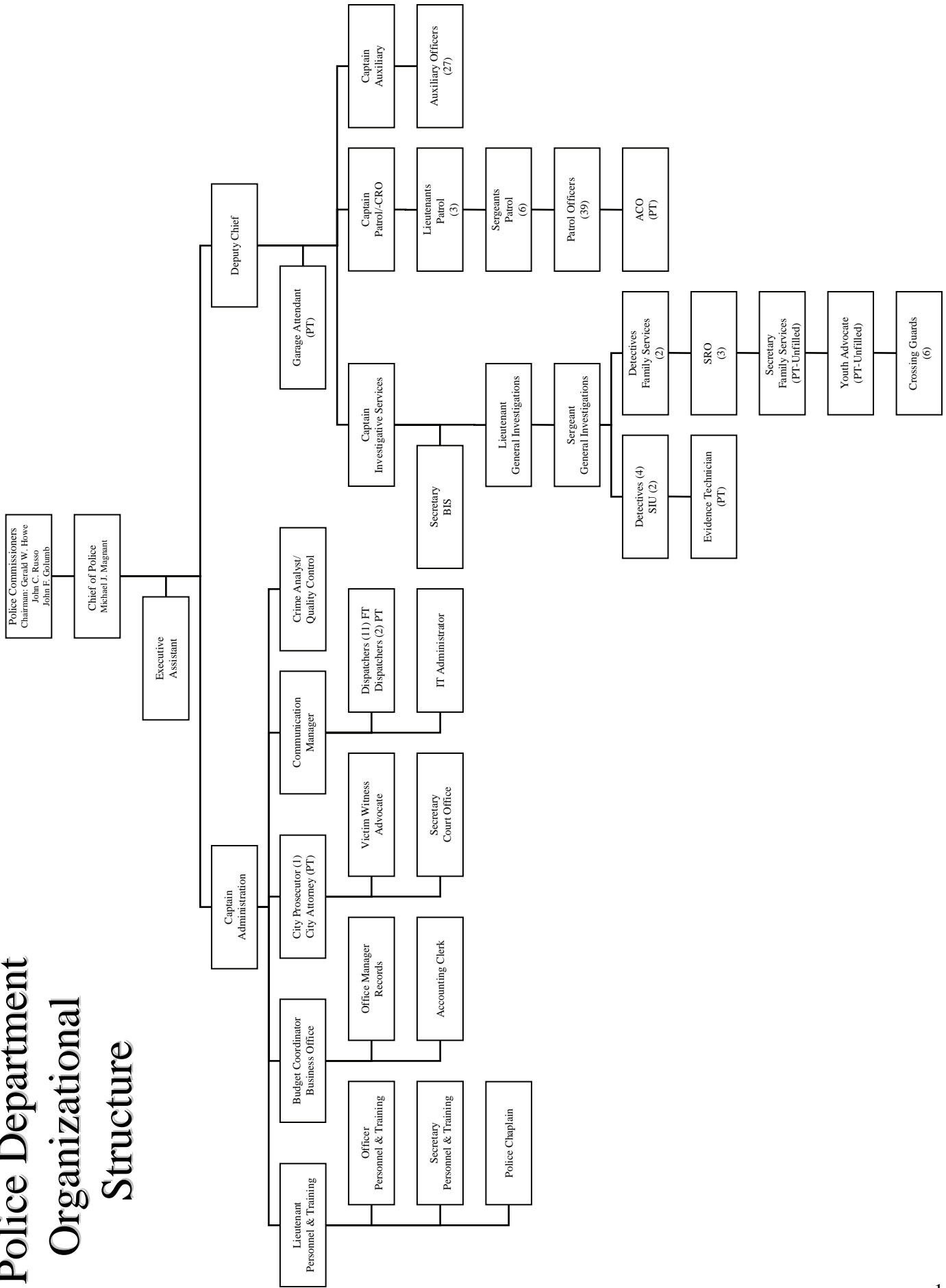


# Police Department Organizational Structure





# POLICE DEPARTMENT

## MISSION:

The Mission of the Portsmouth Police Department is to prevent crime, preserve order, and to protect the rights, lives and property of all people. We will work in partnership with our Community to identify and effectively respond to the diverse, ever-changing social and neighborhood problems and needs. We will do this with respect, fairness and compassion.

## BUDGET COMMENTS:

The FY10 Police Department budget of \$8,737,660 represents an increase of \$124,601 or 1.45% over FY09.

The 1.45% budget request is comprised of a combination of fixed increase costs and proposed reductions. Increases include contractual obligations, revised retirement rates set by the state, health, dental and Workers Compensation insurance. Reductions include staffing levels and other operating costs.

A level service, fixed costs budget would have required an increase of \$271,643 or a 3.15% over FY09. In light of the current economic climate and a citywide goal to work toward a zero based budget, the Police Department significantly reduced these costs by \$147,043. The reductions were achieved by reorganizing the IT Department and eliminating the IT Manager (savings: \$44,259), reducing the Animal Control Officer from full-time to part-time (savings: \$22,300), eliminating the religious organizations traffic details (savings: \$13,900), not funding the PT Youth Advocate in FY10 (savings: \$14,200), reducing multiple items in the other operating lines (savings: \$8,900), and reducing overtime (savings: \$43,484). These reductions result in a net loss of two positions (2 FTE) in FY10.

## BUDGET SUMMARY OF EXPENDITURES:

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY10 CITY COUNCIL APPROVED
<b>POLICE DEPARTMENT</b>						
SALARIES	4,465,412	4,268,818	4,592,143	4,512,949	4,512,949	-
PART-TIME SALARIES	124,378	138,848	127,199	119,408	119,408	-
COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600	-
OVERTIME	465,802	563,742	523,354	511,381	511,381	-
HOLIDAY	152,303	151,863	159,254	154,696	154,696	-
LONGEVITY	26,977	25,311	27,175	27,903	27,903	-
STIPENDS	69,548	64,929	73,334	72,536	72,536	-
RETIREMENT	620,508	626,254	652,492	684,867	684,867	-
HEALTH INSURANCE	1,348,980	1,348,980	1,300,000	1,448,850	1,448,850	-
DENTAL INSURANCE	84,699	82,486	92,306	95,999	95,999	-
INSURANCE REIMBURSEMENT	3,664	4,480	4,108	3,664	3,664	-
LEAVE AT TERMINATION	155,203	155,203	155,203	155,203	155,203	-
WORKERS' COMPENSATION	132,182	130,943	137,233	168,019	168,019	-
OTHER FRINGE BENEFITS	160,328	145,929	169,758	161,113	161,113	-
<i>Contractual Obligations</i>	<i>7,813,584</i>	<i>7,711,386</i>	<i>8,017,159</i>	<i>8,120,188</i>	<i>8,120,188</i>	-
TRAINING	35,778	32,161	45,613	45,613	45,613	-
UTILITIES	77,250	103,063	85,000	85,000	85,000	-
CONTRACTED SERVICES	25,436	41,925	30,410	29,410	29,410	-
OTHER OPERATING	400,440	453,290	434,877	457,449	457,449	-
<i>Other Operating</i>	<i>538,904</i>	<i>630,438</i>	<i>595,900</i>	<i>617,472</i>	<i>617,472</i>	-
<b>TOTAL</b>	<b>8,352,488</b>	<b>8,341,824</b>	<b>8,613,059</b>	<b>8,737,660</b>	<b>8,737,660</b>	-

## GOALS AND OBJECTIVES:

*Goal:* Maintain and improve the delivery of police patrol services to the community.

*Objectives:*

- Implement neighborhood watch groups (*June 2010*)
- Elderly outreach (*Ongoing*)
- Increase directed patrols for traffic enforcement (*Ongoing*)

*Goal:* Enhance the department's ability to bring information to the community directly on important events or emergency situations.

*Objective:*

- Research citywide notification system that would enable the police department and other city departments to call either the entire city resident population, or sections of the city, depending on the message to be sent out (*Ongoing*).

*Goal:* Enhance community program goals.

*Objectives:*

- Expand the drug and alcohol awareness training for high school coaches (*Ongoing*).
- Expand on and improve the School Resource Officer Program (*Ongoing*).
- Utilize the newly established Mental Health Court to re-route offenders who have mental health disorders out of the criminal justice system and into the community-based treatment system (*Ongoing*).
- Implement a Crisis Intervention Team designed to help people find a way to resolve their problems without resulting to crime (*Dec 2009*).
- Increase participation in the Citizen Police Academy established in March 2008 (*Ongoing*).

*Goal:* Provide a high level of on-going training for all employees.

*Objective:*

- Establish training program to be presented during roll call meetings (*June 2009/Ongoing*)
- Establish quarterly training sessions that groups multiple related topics (*June 2010*)
- Continue to solicit and host training events on site in exchange for free tuition for PPD officers (*Ongoing*)

*Goal:* Provide the public with timely reports/permits upon request.

*Objective:*

- Developing an information page for the city's Web site and for dispersal at Records window, and for officers to be used as an information source regarding processing timeliness, freedom of information act restrictions, etc. (*Ongoing*).

## PROGRAMS AND SERVICES:

**Crime Prevention-** Maintain active visible patrol by uniformed officers. Enforce state laws and city ordinances. Educate the public in ways to improve and enhance the security of their lives and property. Aggressively investigate all crimes both reported and discovered.

**Traffic Safety-** Aggressively enforce motor vehicle laws in an effort to stop speeding and prevent accidents using the following protocols:

*Selective Traffic Enforcement Program (STEP):* Using a "Stealth Stat" monitoring device allows the department to capture and analyze speed data. Use of a computerized and portable message board that monitors and displays speed also increases public's awareness. Continuing the "Join the Clique" seatbelt campaign, DWI hunter patrols, sobriety and seatbelt use checkpoints, speed enforcement campaigns, and initiating pedestrian crosswalk safety patrols over and above regular patrol functions, primarily paid for with grant money, further enhances traffic safety and public awareness.

**Community Safety-** Use of the programs listed below contributes to a safer and more crime-free community:

*Portsmouth Alcohol Awareness Initiative:* This initiative is one of our most proactive and community-oriented programs. It is comprised of several components.

- Alcohol Compliance Checks - There are 135 businesses (including restaurants) licensed to sell alcohol in Portsmouth. Using grant funding, the department conducts alcohol compliance checks monthly using teams of 18 and 19 year-old volunteers and undercover police officers, all of whom have received training from the NH Liquor Commission regarding its policies and protocols. In further collaboration with the NH Liquor Commission, the department performs other operations jointly during specific holiday events such as New Year's Eve and Market Square Day.
- School Resource Officer (SRO) – Three SRO's are assigned to all of the City's schools. Underage drinking prevention is a major objective. SRO's will schedule their day to allow for frequent compliance check initiatives. They are also used as chaperones during Celebration Graduation, which is an alcohol-free event for high school seniors. Prior to the prom and the graduation season, the SRO's speak and deliver letters to the managers of Portsmouth's many hotels, asking management to be vigilant to underage persons hosting parties at their establishment.
- Partnership with the Portsmouth School Department - The police department with the school department's support, encourages public awareness and dialogue about underage alcohol awareness. The police department has certified Drug Recognition Experts (DREs). These officers have received extensive training in recognizing the physiological symptoms of drug and alcohol impairment, and they provide training to the faculty and staff at the Portsmouth High and Middle Schools. The sergeant in Family Services conducts a seminar for those students turning 16 years of age, a pivotal birthday in the lives of young people in New Hampshire.

*Crime Stoppers Tip Line-* This is a telephone line that encourages the reporting of crime, criminal activity, and alcohol-related issues. The community is encouraged to phone in information to us. The caller can remain anonymous and every report is acted upon.

*Internet Crimes Against Children (ICAC) Task Force-* Investigations focus on offenders who utilize online communication systems such as real time chat, chat rooms, and e-mail as a medium to solicit children for in-person meetings and subsequent sexual activity.

*Police Athletic Leave (PAL)-* PAL, originated during the summer of 1994 and funded through private sponsors as well as an individual player's fee, was created to provide the youth in our community with the opportunity to participate and/or attend a supervised recreational program designed to maintain and promote friendship in a climate that is both fun and competitive, creating long lasting friendships with not only the adolescents themselves but with our police department's members.

*Youth Advocate Program-* The SRO's work closely with the schools, students, and families to develop, modify and implement individualized case plans for children who are at risk, and to establish and maintain effective working relationships with the judges, school instructors and counselors, public assistance officials, police officers, and other social service providers.

*National Night Out-* Designed to heighten crime and drug prevention awareness, generate support for – and participation in – local anti-crime efforts, and strengthen neighborhood spirit and police-community partnerships.

*Special Investigative Unit* - In July 2001, the department developed a Special Investigative Unit (SIU). The SIU performs undercover operations, works with informants, debriefs individuals arrested by uniformed officers, coordinates its activities with the NH Attorney General's Drug Task Force, and the Drug Enforcement Agency.

*Child Safety Seat Program-* Begun in 2000 under the umbrella of the Dartmouth Hitchcock Medical Center and NH Safe Kids. Our officers have checked over 600 car seats for proper child safety seat installation since the program's inception, both at the police station and at events around the state.

*Victim/Witness Advocate-* Grant funded (50%), this position ensures the necessary support to all victims and witnesses of crime, including domestic violence and sexual assault.

***Information Systems-*** We have deployed mobile laptop computers in the police cruisers, a more efficient method of report writing. We also initiated a new, more user-friendly Records Management System, so officers can now stay out on the street to complete their reports, giving officers greater accessibility to the public.

***Emergency Communications Center-*** The Dispatch center handles approximately 50,000 phone calls and between 42,000 and 45,000 computer-aided dispatch calls annually. The ECC dispatches police, fire and EMS for the City.

***Records Division-*** Maintains the storage and retrieval of confidential case information and prepares the release of information to the media and the public.

***Business Office*** – Prepares payroll, maintains department attendance database, responsible for purchasing, accounts payable and receivable, grants financial management, and budget preparation and maintenance.

## PERFORMANCE MEASURES:

		CY07	CY08	CY09	CY10
		Actual	Actual	Projected	Projected
<b>PERFORMANCE OBJECTIVES and MEASURES</b>	■ To enforce the registration of Sex offenders				
	● Number of sex offenders registered as of 12/31	28	39	25	25
	●	77	108	110	110
	Number of sex offender registrations completed in CY				
	■ To provide thorough and effective analysis of crime to achieve resolution of criminal matters				
	● Felony/misdemeanor cases assigned	736	893	900	900
	● # Cases cleared	459	664	600	600
	● Clearance rate	63%	74%	70%	70%
	● # Cases cleared by arrest	173	135	150	150
	<b>ACTIVITY AND WORKLOAD HIGHLIGHTS</b>	<b>Detectives</b>			
■ Domestic Violence investigations					
● # Incidents		273	303	300	300
● # Arrests		135	145	150	150
<b>Patrol</b>					
■ Motor Vehicle Stops		10215	9544	10000	10000
● # Summonses		1339	1387	1500	1500
● # Warnings		5102	5517	5500	5500
■ DWI Arrests		138	122	150	150
■ Burglaries		77	46	80	80
■ Fight Calls		141	109	120	120
■ Assaults		312	323	325	325
■ Protective Custody Arrests		266	232	250	250
■ Disorderly Conduct Investigations		77	108	100	100
■ Criminal Mischief		365	358	400	400
<b>Dispatch</b>					
■ # Total Calls		*45572	45564	50000	50000
● # of Police Calls		*38248	38218	40000	40000
■ # Total Citations/Warnings entered		7305	7003	7000	7000
■ # Criminal History inquiries performed.		1252	1878	1900	1900

\* A change in call activity classification in the IMC police software resulted in some activities being recorded in a non-trackable field. As a result, the statistics for CY07 are artificially lower.

**POSITION SUMMARY SCHEDULE:**

Police Department			
Positions Full Time	FY08	FY09	FY10
Chief	1	1	1
Deputy Chief	1	1	1
Captain	4	3	3
Lieutenants	4	5	5
Sergeants	7	7	7
Officers	51	51	51
Communications Manager	0	0	1
Communication Supervisor	1	1	0
AIS Manager	1	1	0
IT Administrator	0	0	1
Executive Assistant	1	1	1
Budget Coordinator	1	1	1
Dispatchers	10	11	11
Office Manager	1	1	1
Crime Analyst	1	1	1
Animal Control Officer	1	1	0
Sr. Secretary	2	2	2
Legal Secretary/Paralegal	0	1	1
Secretary	1	0	0
ISSA/Records	1	1	0
Witness Advocate	1	1	1
Accounting Clerk	1	1	1
<b>Total Full Time</b>	<b>91</b>	<b>92</b>	<b>90</b>
Position Part time			
Youth Advocate	0.38	0.38	0
Animal Control Officer	0	0	0.5
Auto Maintenance	0.6	0.6	0.6
Evidence Technician	0.75	0.75	0.75
Secretary	0	0	0
Data Entry Clerk	0	0	0
Auxiliary Police	28 Positions	28 Positions	28 Positions
Crossing Guards	6 Positions	6 Positions	6 Positions
Dispatcher	on call	on call	on call

*Portion of various positions are funded by external funding.*

Grade	Job Description	Name	Department Request FY10
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**POLICE DEPARTMENT**

1	MAX	CHIEF	MAGNANT, M.J.	112,635
2	MAX	DEPUTY CHIEF	DISESA, L.	92,999
3	4	CAPTAIN - ADMIN	FERLAND, D.	75,199
4	BASE to 1	CAPTAIN - DETECTIVE	BROWNELL,T	72,782
5	BASE to 1	CAPTAIN - PATROL	DUBOIS, S.	72,899
6	BASE to 1	LIEUTENANT - DETECTIVE	MACDONALD, C.	68,104
7	4	LIEUTENANT - PATROL	PUOPOLO, D.	70,280
8	3 to 4	LIEUTENANT - PATROL	MCQUATE, R.	69,683
9	BASE to 1	LIEUTENANT - PATROL	Promotion scheduled 2/12/09*	67,815
10	1 to 2	LIEUTENANT - P&T	WARCHOL, F.	68,315
11	3 to 4	SERGEANT - DETECTIVE	RUSSO, R.	65,059
12	4	SERGEANT - PATROL	SCHWARTZ, M.	65,682
13	2 to 3	SERGEANT - PATROL	SARGEANT, D.	64,554
14	2 to 3	SERGEANT - PATROL	KALTENBORN, K.	64,420
15	1 to 2	SERGEANT - PATROL	SIRR, K.	63,954
16	1 to 2	SERGEANT - PATROL	MALONEY, M.	63,954
17	1 to 2	SERGEANT - PATROL	NEWPORT, M.	63,770
18	BASE	CAPTAIN - PATROL	DO NOT FILL	0
19	BASE	CAPTAIN - PATROL	DO NOT FILL	0
20	BASE	CAPTAIN - CRO	DO NOT FILL	0

**TOTAL RANKING** 1,222,102

\* Lt. promotion filled by Schwartz and his former Sgt. position was filled with Cummings (from below) after budget submitted.

1	MASTER II	PATROL	WILLIAMS, G.	54,886
2	MASTER II	PATROL	BRABAZON, R.	54,886
3	MASTER II	DETECTIVE	ARNOLD, S.	54,886
4	MASTER II	DETECTIVE	GRELLA, T.	54,886
5	MASTER II	DETECTIVE	ROTH, C.	54,886
6	MASTER II	DETECTIVE	ROGERS-BERNIER, K.	54,886
7	MASTER II	PATROL	COLBY, D.	54,886
8	MASTER II	DETECTIVE	HESTER, R.	54,886
9	MASTER II	DETECTIVE	CASHMAN, T.	54,886
10	MASTER I to II	DETECTIVE	PERACCHI JR, J.	54,694
11	MASTER I to II	PATROL	KOTSONIS, M.	54,694
12	MASTER I to II	PATROL	HESTER, M.	54,451
13	MASTER I to II	PATROL	BENTZ, E.	54,169
14	MASTER I to II	PATROL	WEBB, R.	53,451
15	MASTER I	PATROL	BLACK, T.	53,417
16	MASTER I	P&T	CUMMINGS, C. *	53,417
17	MAX to MASTER I	PATROL	AUBIN, J.	52,743
18	MAX to MASTER I	DETECTIVE	MUNSON, R.	52,442
19	MAX to MASTER I	PATROL	OUTHOUSE, D.	51,310
20	MAX to MASTER I	PATROL	STACY, A.	50,378
21	MAX to MASTER I	DETECTIVE	LECLAIR,M.	50,006
22	MAX	PATROL	SHELDON, P.	49,690
23	MAX	PATROL	STUDY,S.	49,690
24	MAX	PATROL	PURSLOW, L.	49,690
25	MAX	PATROL	WASSOUF,A.	49,690
26	MAX	PATROL	PEARL,S.	49,690
27	MAX	PATROL	BOUCHER,W.	49,690
28	MAX	PATROL	EVANS,S.	49,690
29	MAX	PATROL	NOURY,J.	49,690
30	MAX	DETECTIVE	JONES, R.	49,690
31	MAX	PATROL	KINSMAN, E.	49,690
32	MAX	PATROL	KIBERD, C.	49,690
33	MAX	PATROL	LUKACZ, R	49,690
34	5 to MAX	PATROL	KEAVENY, D.	49,182
35	5 to MAX	PATROL	MCCAIN, T.	48,767
36	5 to MAX	PATROL	MEYER, C.	48,763
37	5	PATROL	DUBOIS, W.	48,478
38	5	DETECTIVE	GOODWIN, A.	48,478
39	5	PATROL	JACQUES, D.	48,478
40	5	PATROL	RAIZES, C	48,478
41	5	PATROL	LEE, J.	48,478
42	4 to 5	PATROL	MERCER, N.	48,004
43	4 to 5	PATROL	KOZLOWSKI, A.	48,004

Grade	Job Description	Name	Department Request FY10
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**POLICE DEPARTMENT**

44	4 to 5	PATROL	WIDERSTROM, E.	46,380
45	4 to 5	PATROL	BENSON, E.	46,380
46	2 to 3	PATROL	WORTHINGTON, C.	43,958
47	2 to 3	PATROL	GOODWIN, T.	42,522
48	2	PATROL	TBD - FILL	42,441
49	2	PATROL	TBD - FILL	42,441
50	2	PATROL	TBD - FILL	42,441
51	1 to 2	PATROL	TBD - FILL	42,292

**TOTAL NON-RANKING PERSONNEL** 2,559,397

**FY10 PROJECTED GRANTS** (192,108)

**TOTAL SWORN PERSONNEL** 3,589,391

1	17C to D	COMMUNICATION MANAGER	EMERY, G.	61,278
2	6	OFFICE MANAGER	PERL, N.	45,601
3	2 to 3	IT ADMINISTRATOR	LAVOIE, D.	46,986
4	LEAD	DISPATCHER	CULLEN, J.	47,963
5	LEAD	DISPATCHER	NOSEWORTHY, K.	47,963
6	13E	EXECUTIVE ASSISTANT	LEVESQUE, K.	53,409
7	6	DISPATCHER	HURD, G.	43,603
8	6	SR. SECRETARY-PERSONNEL	NICHOLS, T.	37,731
9	15E	BUDGET COORD.	SENECAL, K.	58,841
10	6	DISPATCHER	RABITOR, D.	43,603
11	6	SR. SECRETARY-DETECTIVES	FISH, H.	37,731
12	LEAD	DISPATCHER	VEERMAN, K.	47,963
13	E	WITNESS ADVOCATE	MAKI, K.	40,115
14	5	DISPATCHER	THOMAS, L.	41,926
15	5	ACCOUNTING CLERK	MAIO, T.	34,573
16	4 to 5	DISPATCHER	MALCOMSON, J.	41,274
17	3 to 4	CRIME ANALYST	XINTARAS, K.	37,436
18	3 to 4	LEGAL SECRETARY/PARALEGAL	RUELLE, M.	37,526
19	2 to 3	DISPATCHER	HILTON, N.	36,707
20	3 to 4	DISPATCHER	MCKINLAY, T.	39,323
21	2	DISPATCHER	TBD-FILL	36,634
22	2	DISPATCHER	TBD-FILL	36,634

**PROJECTED FY10 GRANTS** (31,260)

**TOTAL FULL-TIME CIVILIANS** 923,559

n/a		PT AUTO MAINTENANCE	SCHWARTZMILLER	20,010
n/a		PT ANIMAL CONTROL OFFICER	TATE, P.	18,368
n/a		YOUTH ADVOCATE	DO NOT FILL	0
n/a		EVIDENCE TECH	GASKELL, J.	26,489
n/a		FAMILY SERVICES SECRETARY	DO NOT FILL	0
n/a		AUXILIARY POLICE		15,503
n/a		CROSSING GUARDS		32,760
n/a		PT DISPATCHER - On call	ON CALL	6,278

**TOTAL PART-TIME CIVILIAN** 119,407

**TOTAL CIVILIAN PERSONNEL** 1,042,966

**TOTAL ALL PERSONNEL** 4,632,357

## GRANTS AND EXTERNAL FUNDING

### Budget Summary

The Police Department pursues grants and external funding to pay for salaries, benefits, overtime, equipment, training, and supplies. These funds come from a variety of sources including state and federal agencies and local sources. The Police Department receives approximately \$400,000+ a year in external funding.

Below is a summary of the salary and benefits portions only that these funds support:

GRANTS AND EXTERNAL	PROGRAM	FY08	FY09	FY10
		Actual	Projection	Projection
<b>Salary / Benefits Only</b>				
	Internet Crimes Against Children	114,578	112,292	112,292
	Street Sweeper*	84,237	0	0
	Victim Witness Advocate	27,359	27,359	27,359
	School Resource Officers	105,210	124,522	107,599
	Pease Airport**	8,241	8,241	0
	<b>Total</b>	<b>339,624</b>	<b>272,413</b>	<b>247,250</b>

\* Note: Street Sweeper funding ended effective October 2007 (FY08).

\*\* Note: Pease eliminated a daily perimeter patrol from the contract negotiated for FY08. The same is anticipated for FY09. In FY10 the Pease agreement is on hold pending an airline contract.

STAFFING	FTE	FTE	FTE
• Administration			
Victim Witness Advocate	0.75	0.50	0.50
• Bureau of Investigative Services			
Lieutenant	0.45	0.25	0.25
Sergeant	0.00	0.00	0.00
Detective	0.00	0.00	0.00
Detective-SIU	1.00	0.00	0.00
Secretary	0.10	0.10	0.10
• Family Services			
Detective	1.10	1.10	1.10
Detective-SRO	1.50	1.50	1.50
• Patrol			
Captain	0.05	0.05	0.00
Officer	0.30	0.00	0.00
	<b>5.25</b>	<b>3.50</b>	<b>3.45</b>

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
<b>POLICE DEPARTMENT</b>							
<b>01-740-104-00-110-412</b>							
016001	LEAVE AT TERMINATION	155,203	155,203	155,203	155,203	155,203	-
026002	INSURANCE-WORKERS COMP	132,182	130,943	137,233	168,019	168,019	-
	<b>City Obligation</b>	<b>287,385</b>	<b>286,146</b>	<b>292,436</b>	<b>323,222</b>	<b>323,222</b>	<b>-</b>
<b>BUREAU OF INVESTIGATIVE SERVICES</b>							
<b>01-740-510-13-110-412</b>							
011001	REGULAR SALARIES	33,062	32,853	33,830	33,830	33,830	-
011041	SALARIES UNIFORM PERSONNE	394,131	439,177	466,226	382,769	382,769	-
011061	INSURANCE REIMBURSEMENT	1,444	1,444	1,444	1,888	1,888	-
012001	PART TIME SALARIES	26,493	30,789	26,489	26,489	26,489	-
014041	OVERTIME	42,787	73,955	63,429	64,729	64,729	-
015001	LONGEVITY	4,267	5,190	5,526	4,351	4,351	-
017001	HOLIDAY PREMIUM PAY	18,987	20,669	21,338	18,408	18,408	-
018042	SPECIAL DETAIL	14,430	16,053	16,142	15,611	15,611	-
021001	INSURANCE-HEALTH	176,716	176,716	170,299	189,799	189,799	-
021101	INSURANCE-DENTAL	9,166	10,580	11,665	11,701	11,701	-
021501	INSURANCE-LIFE	570	515	668	370	370	-
021601	INSURANCE-DISABILITY	441	288	300	300	300	-
022001	SOCIAL SECURITY	4,042	4,342	4,130	4,133	4,133	-
022501	MEDICARE	8,397	9,075	9,575	8,557	8,557	-
023001	RETIREMENT	61,284	65,194	65,908	62,705	62,705	-
034203	COMPUTER/SOFTWARE MAINT	-	-	-	-	-	-
039001	PROFESSIONAL SERVICES	1,030	1,538	1,051	1,051	1,051	-
043018	REPAIRS-EQUIPMENT	515	235	525	525	525	-
054050	TRAINING-EDUCATION	3,090	1,737	3,152	3,152	3,152	-
055050	PRINTING	515	610	525	525	525	-
056001	DUES PROFESSIONAL ORGANIZ	309	400	315	315	315	-
057101	TRAVEL AND CONFERENCE	3,090	2,086	3,090	3,090	3,090	-
061002	MISCELLANEOUS SUPPLIES	2,575	1,867	2,627	2,627	2,627	-
061003	MEETING SUPPLIES	-	60	-	-	-	-
062001	OFFICE SUPPLIES	2,575	1,637	2,627	2,627	2,627	-
062004	PHOTO SUPPLIES	3,090	300	3,152	752	752	-
062007	COMPUTER/PRINTER SUPPLIES	1,030	2,653	1,051	1,051	1,051	-
067001	BOOKS & PERIODICALS	515	1,577	525	525	525	-
068001	CLOTHING ALLOWANCE	5,168	5,812	5,849	5,047	5,047	-
068002	CLOTHING	206	335	210	210	210	-
072006	CONSTRUCTION	-	1,000	-	-	-	-
074001	EQUIPMENT	1,545	2,667	1,576	1,576	1,576	-
075001	FURNITURE AND FIXTURES	258	1,115	263	263	263	-
	<b>BIS</b>	<b>821,728</b>	<b>912,470</b>	<b>923,507</b>	<b>848,976</b>	<b>848,976</b>	<b>-</b>
<b>FAMILY SERVICES</b>							
<b>01-740-510-14-110-412</b>							
011041	SALARIES UNIFORM PERSONNE	210,680	173,494	207,292	215,407	215,407	-
011061	INSURANCE REIMBURSEMENT	444	444	444	-	-	-
012001	PART TIME SALARIES	13,247	12,472	13,244	-	-	-
014041	OVERTIME	16,045	24,821	25,000	25,513	25,513	-
015001	LONGEVITY	2,440	2,440	2,654	2,007	2,007	-
017001	HOLIDAY PREMIUM PAY	12,549	14,094	14,663	14,286	14,286	-
018042	SPECIAL DETAIL	10,155	10,835	12,009	11,183	11,183	-
021001	INSURANCE-HEALTH	65,156	65,156	62,790	69,979	69,979	-
021101	INSURANCE-DENTAL	6,266	5,804	6,429	4,762	4,762	-
021501	INSURANCE-LIFE	410	257	410	239	239	-
022001	SOCIAL SECURITY	821	773	821	-	-	-
022501	MEDICARE	5,692	5,193	5,860	5,515	5,515	-
023001	RETIREMENT	41,148	37,696	46,284	48,225	48,225	-
039001	PROFESSIONAL SERVICES	-	730	-	-	-	-
043018	REPAIRS-EQUIPMENT	103	-	105	105	105	-
054050	TRAINING-EDUCATION	1,030	1,004	1,551	1,551	1,551	-
055050	PRINTING	515	63	525	525	525	-
056001	DUES PROFESSIONAL ORGANIZ	52	70	53	53	53	-
057101	TRAVEL AND CONFERENCE	1,545	1,475	1,545	1,545	1,545	-
061002	MISCELLANEOUS SUPPLIES	1,030	1,583	1,051	1,051	1,051	-
061003	MEETING SUPPLIES	258	278	263	263	263	-
062001	OFFICE SUPPLIES	1,030	214	1,051	1,051	1,051	-
062007	COMPUTER/PRINTER SUPPLIES	206	560	210	210	210	-
067001	BOOKS & PERIODICALS	515	276	525	525	525	-
068001	CLOTHING ALLOWANCE	4,330	3,612	4,330	4,330	4,330	-
068002	CLOTHING	103	100	105	105	105	-
074001	EQUIPMENT	515	-	525	525	525	-
075001	FURNITURE AND FIXTURES	515	-	525	525	525	-
	<b>Family Services</b>	<b>396,800</b>	<b>363,444</b>	<b>410,264</b>	<b>409,480</b>	<b>409,480</b>	<b>-</b>
<b>GENERAL PATROL</b>							
<b>01-740-520-15-110-412</b>							
011041	SALARIES UNIFORM PERSONNE	2,509,717	2,368,334	2,528,550	2,588,650	2,588,650	-
011061	INSURANCE REIMBURSEMENT	444	1,185	888	888	888	-
011063	SHIFT DIFFERENTIAL	10,000	8,560	10,000	10,000	10,000	-
014041	OVERTIME	150,222	197,060	161,976	127,199	127,199	-
015001	LONGEVITY	12,380	10,990	11,563	13,146	13,146	-
017001	HOLIDAY PREMIUM PAY	111,917	109,380	114,591	114,424	114,424	-
018042	SPECIAL DETAIL	-	-	-	-	-	-
021001	INSURANCE-HEALTH	682,314	682,314	657,539	732,827	732,827	-
021101	INSURANCE-DENTAL	42,774	41,416	44,942	52,280	52,280	-
021501	INSURANCE-LIFE	3,283	2,170	3,283	1,978	1,978	-
022001	SOCIAL SECURITY	-	14	-	-	-	-
022501	MEDICARE	37,244	34,115	39,695	39,963	39,963	-
023001	RETIREMENT	337,574	321,430	339,952	366,415	366,415	-
039001	PROFESSIONAL SERVICES	-	336	-	-	-	-
043018	REPAIRS-EQUIPMENT	1,545	285	1,576	1,576	1,576	-
044002	RENTAL OTHER EQUIPMENT	-	-	-	-	-	-
054050	TRAINING-EDUCATION	5,500	7,661	6,500	6,500	6,500	-

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
055050	PRINTING	1,030	3,721	3,021	3,021	3,021	-
056001	DUES PROFESSIONAL ORGANIZ	100	334	225	225	225	-
057101	TRAVEL AND CONFERENCE	5,150	3,747	5,150	5,150	5,150	-
061002	MISCELLANEOUS SUPPLIES	2,000	3,636	2,040	2,040	2,040	-
061003	MEETING SUPPLIES	-	-	-	-	-	-
062001	OFFICE SUPPLIES	800	1,162	920	920	920	-
062007	COMPUTER/PRINTER SUPPLIES	1,000	305	1,020	1,020	1,020	-
067001	BOOKS & PERIODICALS	515	1,262	525	525	525	-
068001	CLOTHING ALLOWANCE	34,663	33,969	35,405	35,405	35,405	-
068002	CLOTHING	8,375	3,756	15,042	15,042	15,042	-
072006	CONSTRUCTION	-	-	-	-	-	-
074001	EQUIPMENT	8,000	45,504	8,160	8,160	8,160	-
075001	FURNITURE AND FIXTURES	-	1,750	400	400	400	-
Patrol		3,966,547	3,884,394	3,992,963	4,127,754	4,127,754	-
<b>ANIMAL CONTROL</b>							
<b>01-740-520-16-110-412</b>							
011001	REGULAR SALARIES	35,122	35,257	35,122	-	-	-
012001	PART TIME SALARIES	-	-	-	18,368	18,368	-
011061	INSURANCE REIMBURSEMENT	444	444	444	-	-	-
014041	OVERTIME	300	-	304	310	310	-
015001	LONGEVITY	-	-	-	200	200	-
021101	INSURANCE-DENTAL	762	762	781	-	-	-
021501	INSURANCE-LIFE	46	30	46	25	25	-
022001	SOCIAL SECURITY	2,288	2,213	2,270	1,207	1,207	-
022501	MEDICARE	535	518	531	282	282	-
023001	RETIREMENT	3,225	3,133	3,199	-	-	-
039001	PROFESSIONAL SERVICES	4,800	2,808	4,896	4,896	4,896	-
054050	TRAINING-EDUCATION	800	-	816	816	816	-
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	-	28	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	300	-	306	306	306	-
068001	CLOTHING ALLOWANCE	584	584	584	584	584	-
068002	CLOTHING	75	-	77	77	77	-
Animal Control		49,281	45,777	49,376	27,071	27,071	-
<b>AUXILIARY</b>							
<b>01-740-520-17-110-412</b>							
011041	SALARIES UNIFORM PERSONNE	-	269	-	-	-	-
012001	PART TIME SALARIES	26,017	34,461	28,418	15,503	15,503	-
014041	OVERTIME	-	-	-	-	-	-
018042	SPECIAL DETAIL	3,750	4,125	3,750	3,750	3,750	-
022001	SOCIAL SECURITY	1,691	2,333	1,994	1,194	1,194	-
022501	MEDICARE	395	563	466	279	279	-
023001	RETIREMENT	-	30	-	-	-	-
054050	TRAINING-EDUCATION	-	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	-	-	-	-	-	-
068002	CLOTHING	1,545	3,824	2,601	2,601	2,601	-
074001	EQUIPMENT	-	-	1,000	1,000	1,000	-
Auxiliary		33,398	45,604	38,229	24,327	24,327	-
<b>PATROL CANINE</b>							
<b>01-740-520-18-110-412</b>							
014041	OVERTIME	3,209	501	3,257	3,324	3,324	-
018042	SPECIAL DETAIL	15,466	14,800	15,686	16,245	16,245	-
022001	SOCIAL SECURITY	-	37	-	-	-	-
022501	MEDICARE	271	212	275	284	284	-
023001	RETIREMENT	2,211	1,724	2,243	2,481	2,481	-
039001	PROFESSIONAL SERVICES	2,060	1,667	2,101	2,101	2,101	-
054050	TRAINING-EDUCATION	1,162	-	2,000	2,000	2,000	-
056001	DUES PROFESSIONAL ORGANIZ	742	763	1,000	1,000	1,000	-
057101	TRAVEL AND CONFERENCE	-	96	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	2,673	1,617	2,726	2,726	2,726	-
062004	PHOTO SUPPLIES	103	-	105	105	105	-
067001	BOOKS & PERIODICALS	206	-	210	210	210	-
068002	CLOTHING	200	-	204	204	204	-
074001	EQUIPMENT	1,030	120	1,051	1,051	1,051	-
074003	SOFTWARE	-	-	100	100	100	-
Canine		29,333	21,336	30,958	31,831	31,831	-
<b>EMERGENCY RESPONSE TEAM</b>							
<b>01-740-520-19-110-412</b>							
014041	OVERTIME	37,439	22,504	38,000	38,779	38,779	-
022001	SOCIAL SECURITY	-	29	-	-	-	-
022501	MEDICARE	543	293	551	562	562	-
023001	RETIREMENT	4,433	2,677	4,499	4,917	4,917	-
054050	TRAINING-EDUCATION	1,030	-	1,051	1,051	1,051	-
056001	DUES PROFESSIONAL ORGANIZ	5,150	5,000	5,253	5,253	5,253	-
057101	TRAVEL AND CONFERENCE	3,090	126	3,090	3,090	3,090	-
061002	MISCELLANEOUS SUPPLIES	-	136	-	-	-	-
061003	MEETING SUPPLIES	-	1	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	-	53	-	1,885	1,885	-
068002	CLOTHING	-	232	1,885	-	-	-
074001	EQUIPMENT	2,060	799	2,101	2,101	2,101	-
ERT		53,745	31,851	56,430	57,638	57,638	-
<b>ACCIDENT TEAM</b>							
<b>01-740-520-20-110-412</b>							
014041	OVERTIME	17,115	11,761	17,372	17,729	17,729	-
022501	MEDICARE	248	121	252	257	257	-
023001	RETIREMENT	2,026	1,392	2,057	2,248	2,248	-
043018	REPAIRS-EQUIPMENT	103	-	105	105	105	-
054050	TRAINING-EDUCATION	2,575	3,131	5,127	5,127	5,127	-

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
056001	DUES PROFESSIONAL ORGANIZ	206	-	360	360	360	-
057101	TRAVEL AND CONFERENCE	2,500	1,579	2,500	2,500	2,500	-
061002	MISCELLANEOUS SUPPLIES	515	1,046	525	525	525	-
062001	OFFICE SUPPLIES	150	177	153	153	153	-
062007	COMPUTER/PRINTER SUPPLIES	206	35	210	210	210	-
067001	BOOKS & PERIODICALS	-	315	-	-	-	-
068002	CLOTHING	-	275	180	180	180	-
074001	EQUIPMENT	500	258	1,095	1,095	1,095	-
074003	SOFTWARE	870	1,405	1,307	1,307	1,307	-
<b>Accident Team</b>		<b>27,014</b>	<b>21,495</b>	<b>31,243</b>	<b>31,796</b>	<b>31,796</b>	<b>-</b>
<b>FIELD TRAINING OFFICER</b>							
<b>01-740-520-26-110-412</b>							
014041	OVERTIME	12,500	5,125	15,187	15,498	15,498	-
022501	MEDICARE	149	71	242	225	225	-
023001	RETIREMENT	1,216	615	1,976	1,965	1,965	-
054050	TRAINING-EDUCATION	258	-	263	263	263	-
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	258	-	258	258	258	-
061002	MISCELLANEOUS SUPPLIES	155	51	158	158	158	-
061003	MEETING SUPPLIES	-	73	-	-	-	-
062001	OFFICE SUPPLIES	103	-	105	105	105	-
067001	BOOKS & PERIODICALS	309	-	315	315	315	-
<b>FTO</b>		<b>14,948</b>	<b>5,935</b>	<b>18,504</b>	<b>18,787</b>	<b>18,787</b>	<b>-</b>
<b>EXPLORER</b>							
<b>01-740-520-27-110-412</b>							
014041	OVERTIME	8,023	8,374	8,143	8,310	8,310	-
022001	SOCIAL SECURITY	-	17	-	-	-	-
022501	MEDICARE	116	120	118	120	120	-
023001	RETIREMENT	950	1,023	964	1,054	1,054	-
054050	TRAINING-EDUCATION	-	450	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	258	60	263	263	263	-
057101	TRAVEL AND CONFERENCE	-	299	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	1,545	198	1,576	1,576	1,576	-
068002	CLOTHING	-	1,738	-	-	-	-
074001	EQUIPMENT	618	-	630	630	630	-
<b>Explorer</b>		<b>11,510</b>	<b>12,279</b>	<b>11,694</b>	<b>11,953</b>	<b>11,953</b>	<b>-</b>
<b>DISPATCH</b>							
<b>01-740-530-00-110-412</b>							
011001	REGULAR SALARIES	489,764	430,116	522,969	524,870	524,870	-
011061	INSURANCE REIMBURSEMENT	888	518	444	444	444	-
011063	SHIFT DIFFERENTIAL	13,140	8,344	13,140	13,140	13,140	-
012001	PART TIME SALARIES	5,853	12,624	6,278	6,278	6,278	-
014041	OVERTIME	60,000	77,229	60,900	62,148	62,148	-
015001	LONGEVITY	2,300	2,100	2,250	2,200	2,200	-
018032	TRAINING STIPEND	625	578	625	625	625	-
021001	INSURANCE-HEALTH	186,293	186,293	179,530	200,086	200,086	-
021101	INSURANCE-DENTAL	9,618	9,006	13,014	12,564	12,564	-
021501	INSURANCE-LIFE	502	413	502	413	413	-
021601	INSURANCE-DISABILITY	504	454	500	500	500	-
022001	SOCIAL SECURITY	35,458	28,891	37,972	38,200	38,200	-
022501	MEDICARE	8,293	7,423	8,881	8,934	8,934	-
023001	RETIREMENT	49,984	46,025	53,528	56,007	56,007	-
034101	PAGERS	4,000	2,436	4,080	3,080	3,080	-
034103	TELEPHONE	15,500	12,755	15,810	14,810	14,810	-
034104	CELLULAR PHONES	16,000	15,721	16,320	16,320	16,320	-
034203	COMPUTER/SOFTWARE MAINT	44,316	42,487	48,702	48,702	48,702	-
043012	REPAIRS-COMMUNICATION	1,545	-	1,576	1,576	1,576	-
043018	REPAIRS-EQUIPMENT	5,000	5,178	6,000	6,000	6,000	-
054050	TRAINING-EDUCATION	5,000	1,240	3,600	3,600	3,600	-
056001	DUES PROFESSIONAL ORGANIZ	139	4,348	142	142	142	-
057101	TRAVEL AND CONFERENCE	1,500	2,114	1,500	1,500	1,500	-
061002	MISCELLANEOUS SUPPLIES	2,500	857	1,050	1,050	1,050	-
061003	MEETING SUPPLIES	300	83	306	306	306	-
062001	OFFICE SUPPLIES	500	190	260	260	260	-
062006	MOTOROLA POTABLE BATTERIE	4,250	4,921	4,335	4,335	4,335	-
062007	COMPUTER/PRINTER SUPPLIES	7,000	9,070	2,140	2,140	2,140	-
067001	BOOKS & PERIODICALS	129	1,484	900	900	900	-
068001	CLOTHING ALLOWANCE	5,845	5,260	5,845	6,429	6,429	-
068002	CLOTHING	500	500	510	510	510	-
074001	EQUIPMENT	2,060	10,689	2,041	2,041	2,041	-
074003	SOFTWARE	-	432	-	-	-	-
075001	FURNITURE AND FIXTURES	-	1,256	-	-	-	-
<b>TOTAL</b>		<b>979,306</b>	<b>931,034</b>	<b>1,015,650</b>	<b>1,040,110</b>	<b>1,040,110</b>	<b>-</b>
<b>CROSSING GUARDS</b>							
<b>01-740-550-00-110-412</b>							
012001	PART TIME SALARIES	32,760	32,708	32,760	32,760	32,760	-
022001	SOCIAL SECURITY	2,031	2,028	2,031	2,031	2,031	-
022501	MEDICARE	475	474	475	475	475	-
023001	RETIREMENT	-	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	515	-	525	525	525	-
<b>Crossing Guards</b>		<b>35,781</b>	<b>35,210</b>	<b>35,791</b>	<b>35,791</b>	<b>35,791</b>	<b>-</b>

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
<b>ADMINISTRATION</b>							
<b>01-740-610-00-110-412</b>							
011001	REGULAR SALARIES	220,167	219,269	227,991	234,540	234,540	-
011041	SALARIES UNIFORM PERSONNE	275,169	285,888	275,101	280,833	280,833	-
011061	INSURANCE REIMBURSEMENT	-	444	444	444	444	-
012001	PART TIME SALARIES	20,008	15,795	20,010	20,010	20,010	-
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600	-
014041	OVERTIME	58,878	54,184	59,761	60,986	60,986	-
015001	LONGEVITY	3,203	2,203	3,293	3,792	3,792	-
017001	HOLIDAY PREMIUM PAY	3,326	3,466	3,323	3,326	3,326	-
018042	SPECIAL DETAIL	-	680	-	-	-	-
021001	INSURANCE-HEALTH	111,967	111,967	107,901	120,255	120,255	-
021101	INSURANCE-DENTAL	8,457	7,880	7,620	7,903	7,903	-
021501	INSURANCE-LIFE	524	725	524	633	633	-
021601	INSURANCE-DISABILITY	1,890	2,154	2,165	2,165	2,165	-
022001	SOCIAL SECURITY	17,514	16,208	18,049	18,560	18,560	-
022501	MEDICARE	9,126	8,000	9,490	9,609	9,609	-
023001	RETIREMENT	78,284	104,664	90,472	99,368	99,368	-
033001	PROF SERVICES-TEMP	2,000	-	2,040	1,040	1,040	-
034203	COMPUTER/SOFTWARE MAINT	1,200	1,023	1,224	1,224	1,224	-
039001	PROFESSIONAL SERVICES	5,665	8,528	5,778	5,778	5,778	-
043010	REPAIRS-VEHICLE BY OUTSID	-	-	-	-	-	-
039009	PROF/SERV-HIRING	-	49	-	-	-	-
043018	REPAIRS-EQUIPMENT	1,000	170	1,020	1,020	1,020	-
044002	RENTAL OTHER EQUIPMENT	9,000	7,989	9,180	9,180	9,180	-
053001	ADVERTISING	1,000	876	1,020	1,020	1,020	-
054050	TRAINING-EDUCATION	7,725	6,171	7,880	7,880	7,880	-
055050	PRINTING	2,500	2,702	2,550	2,550	2,550	-
056001	DUES PROFESSIONAL ORGANIZ	1,500	1,645	1,530	1,530	1,530	-
057101	TRAVEL AND CONFERENCE	3,605	4,400	3,605	3,605	3,605	-
057103	COURT MILEAGE	-	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	5,000	3,911	5,100	3,100	3,100	-
061003	MEETING SUPPLIES	1,000	1,020	1,020	1,020	1,020	-
062001	OFFICE SUPPLIES	5,150	3,665	5,253	3,753	3,753	-
062004	PHOTO SUPPLIES	200	-	204	204	204	-
062005	PRINTING SUPPLIES	-	-	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	2,884	5,541	2,942	2,942	2,942	-
062010	COPYING SUPPLIES	2,000	4,164	2,040	2,040	2,040	-
062501	POSTAGE	9,500	11,528	9,690	9,690	9,690	-
066001	VEHICLE REPAIRS	-	-	-	-	-	-
067001	BOOKS & PERIODICALS	3,500	4,759	3,570	3,570	3,570	-
068001	CLOTHING ALLOWANCE	2,091	2,091	2,121	2,151	2,151	-
068002	CLOTHING	-	-	-	-	-	-
069004	CHIEF'S EXPENSE	2,000	1,068	2,040	2,040	2,040	-
072006	CONSTRUCTION	-	7,500	-	-	-	-
074001	EQUIPMENT	1,000	1,099	1,020	1,020	1,020	-
074003	SOFTWARE	-	-	-	-	-	-
075001	FURNITURE AND FIXTURES	500	4,511	510	510	510	-
Administration		<b>882,133</b>	<b>921,536</b>	<b>901,081</b>	<b>932,891</b>	<b>932,891</b>	-
<b>FLEET MAINTENANCE</b>							
<b>01-740-610-06-110-412</b>							
043010	REPAIRS-VEHICLE BY OUTSID	22,994	10,941	26,000	56,660	56,660	-
063001	TIRES AND BATTERIES	7,210	5,528	8,000	8,000	8,000	-
063501	GASOLINE	77,250	103,063	85,000	85,000	85,000	-
066001	VEHICLE REPAIRS	8,500	8,009	9,000	9,000	9,000	-
066002	VEHICLE OUTFIT	14,000	16,676	14,280	14,280	14,280	-
Fleet Maintenance		<b>129,954</b>	<b>144,217</b>	<b>142,280</b>	<b>172,940</b>	<b>172,940</b>	-
<b>PERSONNEL AND TRAINING</b>							
<b>01-740-610-08-110-412</b>							
011001	REGULAR SALARIES	35,956	36,363	37,731	37,731	37,731	-
011041	SALARIES UNIFORM PERSONNE	124,889	110,517	120,576	121,732	121,732	-
014041	OVERTIME	6,625	21,162	9,500	9,695	9,695	-
014042	O/T-EDUCATION	42,943	44,669	45,572	61,899	61,899	-
014067	O/T BACKGROUND INVESTIGAT	3,850	7,940	8,998	9,183	9,183	-
015001	LONGEVITY	1,237	1,237	589	1,207	1,207	-
017001	HOLIDAY PREMIUM PAY	5,524	4,255	5,339	4,252	4,252	-
018042	SPECIAL DETAIL	1,982	1,154	1,982	1,982	1,982	-
021001	INSURANCE-HEALTH	67,314	67,314	64,871	72,299	72,299	-
021101	INSURANCE-DENTAL	3,828	3,297	3,928	4,073	4,073	-
021501	INSURANCE-LIFE	182	114	182	113	113	-
022001	SOCIAL SECURITY	2,510	2,218	2,947	2,962	2,962	-
022501	MEDICARE	3,253	3,147	3,654	3,613	3,613	-
023001	RETIREMENT	25,442	26,867	28,655	30,224	30,224	-
034203	COMPUTER/SOFTWARE MAINT	618	-	630	630	630	-
033001	PROF SERVICES-TEMP	-	-	-	-	-	-
039001	PROFESSIONAL SERVICES	1,391	8,662	3,600	3,600	3,600	-
039009	PROF/SERV-HIRING	4,790	7,159	7,170	7,170	7,170	-
043018	REPAIRS-EQUIPMENT	-	65	-	-	-	-
053001	ADVERTISING	515	559	525	525	525	-
054050	TRAINING-EDUCATION	6,200	6,238	10,000	10,000	10,000	-
055050	PRINTING	-	153	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	250	165	255	255	255	-
057101	TRAVEL AND CONFERENCE	2,500	3,383	2,500	2,500	2,500	-
061002	MISCELLANEOUS SUPPLIES	6,400	4,806	6,528	6,528	6,528	-
061003	MEETING SUPPLIES	412	1,089	2,115	2,115	2,115	-
062001	OFFICE SUPPLIES	300	1,492	306	306	306	-
062004	PHOTO SUPPLIES	-	-	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	-	671	-	-	-	-
067001	BOOKS & PERIODICALS	1,185	2,062	2,000	2,000	2,000	-
068001	CLOTHING ALLOWANCE	1,459	1,459	1,459	1,459	1,459	-
068002	CLOTHING	3,090	7,220	3,152	3,152	3,152	-
072006	CONSTRUCTION	-	-	-	-	-	-
074001	EQUIPMENT	17,510	15,318	24,000	24,000	24,000	-
075001	FURNITURE AND FIXTURES	-	396	-	-	-	-

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
Personnel and Training		372,155	391,150	398,764	425,205	425,205	-
<b>AUTOMATED INFORMATION SYSTEMS</b>							
<b>01-740-610-10-110-412</b>							
011001	REGULAR SALARIES	91,154	91,505	91,154	46,986	46,986	-
014041	OVERTIME	1,283	4,754	1,303	1,330	1,330	-
015001	LONGEVITY	700	700	800	450	450	-
021001	INSURANCE-HEALTH	38,985	38,985	37,570	41,872	41,872	-
021101	INSURANCE-DENTAL	2,552	2,466	2,618	1,358	1,358	-
021501	INSURANCE-LIFE	91	59	91	25	25	-
022001	SOCIAL SECURITY	5,775	5,586	5,782	3,024	3,024	-
022501	MEDICARE	1,350	1,311	1,352	707	707	-
023001	RETIREMENT	8,180	8,584	8,191	4,481	4,481	-
034203	COMPUTER/SOFTWARE MAINT	18,750	16,562	19,125	19,125	19,125	-
039001	PROFESSIONAL SERVICES	1,200	7,319	1,224	1,224	1,224	-
043018	REPAIRS-EQUIPMENT	-	371	800	800	800	-
054050	TRAINING-EDUCATION	258	4,489	2,500	2,500	2,500	-
056001	DUES PROFESSIONAL ORGANIZ	-	15	-	-	-	-
057101	TRAVEL AND CONFERENCE	50	221	50	50	50	-
061002	MISCELLANEOUS SUPPLIES	100	45	102	102	102	-
061003	MEETING SUPPLIES	50	104	76	76	76	-
062001	OFFICE SUPPLIES	-	286	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	2,678	3,408	3,054	3,054	3,054	-
067001	BOOKS & PERIODICALS	-	-	200	200	200	-
074001	EQUIPMENT	-	1,006	-	-	-	-
074003	SOFTWARE	-	8,350	-	-	-	-
075001	FURNITURE AND FIXTURES	-	-	-	-	-	-
AIS		173,156	196,127	175,992	127,364	127,364	-
<b>COMMUNITY RELATIONS</b>							
<b>01-740-610-11-110-412</b>							
011041	SALARIES UNIFORM PERSONNE	-	-	-	-	-	-
014041	OVERTIME	4,048	9,341	4,109	4,194	4,194	-
015001	LONGEVITY	-	-	-	-	-	-
017001	HOLIDAY PREMIUM PAY	-	-	-	-	-	-
021001	INSURANCE-HEALTH	-	-	-	-	-	-
021101	INSURANCE-DENTAL	-	-	-	-	-	-
021501	INSURANCE-LIFE	-	-	-	-	-	-
022001	SOCIAL SECURITY	-	2	-	-	-	-
022501	MEDICARE	59	122	60	61	61	-
023001	RETIREMENT	479	1,111	487	532	532	-
054050	TRAINING-EDUCATION	750	40	765	765	765	-
055050	PRINTING	-	-	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	125	25	127	127	127	-
057101	TRAVEL AND CONFERENCE	600	58	600	600	600	-
061002	MISCELLANEOUS SUPPLIES	500	309	510	510	510	-
061003	MEETING SUPPLIES	-	67	-	-	-	-
062001	OFFICE SUPPLIES	75	-	77	77	77	-
Community Relations		6,636	11,075	6,735	6,866	6,866	-
<b>RECORDS DIVISION</b>							
<b>01-740-610-12-110-412</b>							
011001	REGULAR SALARIES	45,601	45,777	45,601	45,601	45,601	-
014041	OVERTIME	535	362	543	555	555	-
015001	LONGEVITY	450	450	500	550	550	-
021001	INSURANCE-HEALTH	20,235	20,235	19,500	21,733	21,733	-
021101	INSURANCE-DENTAL	1,276	1,276	1,309	1,358	1,358	-
021501	INSURANCE-LIFE	46	30	46	25	25	-
022001	SOCIAL SECURITY	2,888	2,651	2,892	2,896	2,896	-
022501	MEDICARE	675	620	676	677	677	-
023001	RETIREMENT	4,072	4,088	4,077	4,245	4,245	-
034203	COMPUTER/SOFTWARE MAINT	500	-	510	510	510	-
039001	PROFESSIONAL SERVICES	2,500	3,130	2,550	2,550	2,550	-
043018	REPAIRS-EQUIPMENT	400	-	408	408	408	-
054050	TRAINING-EDUCATION	400	-	408	408	408	-
057101	TRAVEL AND CONFERENCE	-	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	600	758	612	612	612	-
062001	OFFICE SUPPLIES	400	50	408	408	408	-
062007	COMPUTER/PRINTER SUPPLIES	1,000	1,176	1,020	1,020	1,020	-
067001	BOOKS & PERIODICALS	100	-	102	102	102	-
074001	EQUIPMENT	-	142	-	-	-	-
Records		81,678	80,744	81,162	83,658	83,658	-
POLICE Total		8,352,488	8,341,824	8,613,059	8,737,660	8,737,660	-